

10-370 Office of Community Services

The mission of the Office of Community Services is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. It is also the mission of this program to administer the federal grants for energy assistance and weatherization services for low-income persons and other such programs as assigned by the Secretary.

The goal of the Office of Community Services is to plan, develop and implement an array of administrative and supportive services that effectively support the staff and services rendered within the Office of Community Services.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$85,276,067	\$82,110,160	\$82,110,160	\$85,346,496	\$80,980,234	(\$1,129,926)
STATE GENERAL FUND BY:						
Interagency Transfers	1,280,724	1,811,000	1,811,000	1,811,000	1,811,000	0
Fees & Self-gen. Revenues	225,000	475,000	475,000	475,000	475,000	0
Statutory Dedications	958,031	850,673	1,150,673	823,000	823,000	(327,673)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	136,362,042	132,271,246	152,328,422	138,810,535	136,984,220	(15,344,202)
TOTAL MEANS OF FINANCING	\$224,101,864	\$217,518,079	\$237,875,255	\$227,266,031	\$221,073,454	(\$16,801,801)
EXPENDITURES & REQUEST:						
Administration	\$9,665,595	\$8,102,307	\$8,102,307	\$8,864,528	\$8,109,792	\$7,485
Child Welfare Services	198,959,943	195,518,070	203,372,886	204,268,254	198,875,717	(4,497,169)
Community Based Services	15,476,326	13,897,702	26,400,062	14,133,249	14,087,945	(12,312,117)
TOTAL EXPENDITURES AND REQUEST	\$224,101,864	\$217,518,079	\$237,875,255	\$227,266,031	\$221,073,454	(\$16,801,801)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2,120	1,971	1,971	1,971	1,884	(87)
Unclassified	3	3	3	3	3	0
TOTAL	2,123	1,974	1,974	1,974	1,887	(87)

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriations, \$11,165 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and/or the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$4,351,922
Federal Funds	3,762,769
Total	\$8,114,690